CA-PMM

Project Name: CECRIS

Technology Agency Project #: 5180-153

Department: Social Services

Reporting Period: *From:* 10/1/16 *To:* 10/31/16

Executive Project Status Report

Total Percent Complete:	39.00%

Current Status and Accomplishments:

Describe deliverables completed and milestones met during **this reporting period.**

• To-Be/Business Process Reengineering:
a. Business Requirements Workshops held to date: 45
b. Had had enthusiastic participation by SMEs and managers
c. Have appreciated presence of IT team members, IV&V and IPOC at sessions
d. First county SME workshop held last week
e. On schedule to deliver business requirements and To-Be process diagrams for existing scope to IT by mid-December
f. Adding two new work streams: one related to DHCS and the other to the inclusion of the Program Request Form (PRF) in the BPR and CECRIS project scope.
g. Significant efficiency can be achieved if system is implemented as requested
• FSA vendor onboard 10/16
• Completed three rounds of IFB review
• Conducted 4 half day works sessions with STPD
• Drafted test plan
• Received a formal denial letter from ACF
• Held discussion with ACF on next step
• Collaborating with CWDS project to update IAPD

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required

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1. Were recent milestones completed on schedule?	Yes			
2. Were any key milestones or deliverables rescheduled?	Yes	STPD has proposed a SV procurement timeline with the contract award estimated at 4/2017 vs 10/2016	The final system deployment date is delayed from 1/2019 to 7/2019.	Will evaluate options with the SV when they are aboard to catch up with the original deployment date of 1/2019.

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		The original IAA with OSI expired on 6/30/2016. Amendment was not completed in-time. Started the process for a new IAA.	Minimum	
3. Was work done that was not planned?	Yes			

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4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			

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7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			

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Variances

Insert the variance value into the appropriate column for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". **The variance must be a numeric value only.**

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule		7.50%		Focus on Solution Vendor procurement, as they are critical path milestones
Milestones		7.50%		
Deliverables		7.50%		
Resources	0.00%			
One-time Cost	0.00%			
Continuing Cost	0.00%			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score		Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	**0**	Green	Customer is fully engaged in project.
	Medium Degree of Buy-In	1			
	Low Degree of Buy-In	2			
2. Technology Viability	Strong Viability	0	**0**	Green	Proposed solution relies on proven technology, and fully vetted.
	Medium Viability	1			
	Weak Viability	2			
3. Status of the Critical Path (delay)	<5%	0	**0**	Green	Final system delivery date stays unchanged.
	5% to 10%	2			
	>10%	4			
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	**0**	Green	
	5% to 10%	2			
	>10%	4			
5. High-Probability, High-Impact Risks	0 to 3	2	**0**	Green	Risk #16 Lack of access to procurement expertise may delay procurement efforts
	4 to 6	1			

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Executive Project Status Report

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	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	**0** Green	The schedule will be adjusted with the submission of SPR2.
	Late with no impact	2		
	Late impacting the critical path	3		

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7. Sponsorship Commitment	Fully engaged	0	**0**	Green	Sponsor is committed to the project.
	Partially engaged	2			
	Inadequate engagement	4			
8. Strategy Alignment	Strong alignment	0	**0**	Green	Project strongly aligns with business strategy.
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	**0**	Green	Customer has stated project is of high priority to the business.
	Medium	1			
	Weak	2			
10. Vendor Viability (provide rationale for the rating in the field following the scorecard) * If this is not applicable to your project, please select a score of "0".	Strong	0	**0**	Green	Proposed solution relies on proven technology.
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	**2**	Red	project management plans and IAPD are behind schedule, however they are not part of the critical path

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	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	**2**	**Red**	project management plans and IAPD are behind schedule, however they are not part of the critical path
	80-90% on time	1			
	<80% on time	2			

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13. Actual vs. Planned Resources	>90% assigned and available	0	**0**	Green	
	80-90% assigned and available	2			
	<80% assigned and available	4			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	**0**	Green	No overtime to date.
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	**0**	Green	The team is meeting regularly and is progressing.
	Moderately Effective	1			
	Ineffective	2			
		Total	**4**	**G**	

Green = 0 - 8
Yellow = 9 - 19
Red = 20+

Vendor Viability Rating Rationale

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	STPD has proposed a SV procurement timeline with the contract award estimated at 4/2017 vs 10/2016	Will evaluate options with the SV when they are aboard to catch up with the original deployment date of 1/2019.
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Please refer to question 1	Please refer to question 1

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		OSI IAA	
3. Is there any unplanned work that needs to be done?	Yes		
4. Are there any expected or recommended changes to scope?	No		

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5. Are there any tasks not originally estimated that will need to be added?	Yes	Please see #3	
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	Please refer to question 1	Please refer to question 1

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8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		